

Public Works Budget Overview

Funding, Staffing & Regulations!!!

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Public Work Director

Franklin Town Council
January 19th, 2022

Franklin, At a Glance

- **Population: 33,500**
- **290 “lane-miles” of roadways**
- **Total Land: 27 Square Miles**
 - 4 Square Miles of Impervious
- **Drinking water supply from groundwater**
- **160 miles of water works**
- **148 miles of sewer works**
- **128+ Miles of Drain Pipe**
 - 7,000+ Catch Basins
 - 600+ Outfalls
 - 200+ Treatment Basins



Public Works Overview (FY 23)

Operating Budget:

General Fund: \$ 6,128,974.00

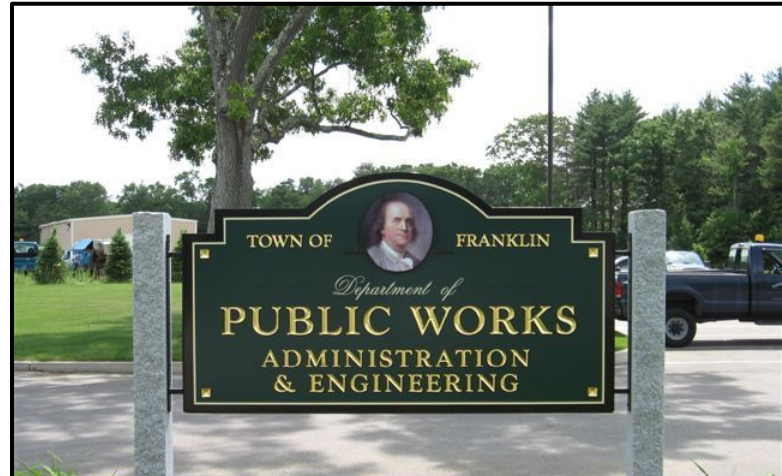
Utilities: \$ 14,467,693.00

Total: \$ 20,596,667.00

7 Divisions - 60 plus employees

Capital Budget:

\$ + / - 5,000,000.00*



Administration Division

Operating Budget:

General Fund: \$ 442,139.00

- Engineering
- GIS
- Construction design, oversight & inspections
- Permitting
- Process utility billings
- Grant writing
- Budgeting and Forecasting
- Payroll
- Street lights

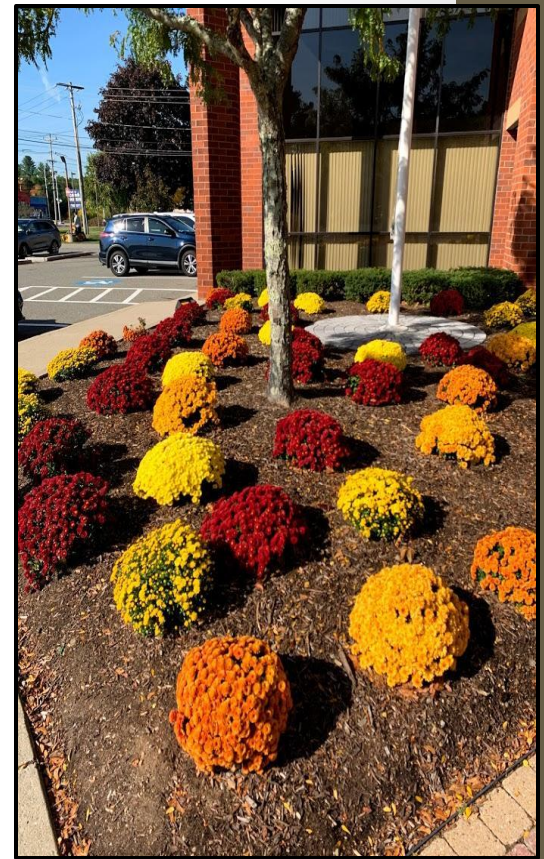


Grounds Division

Operating Budget:

General Fund: \$ 1,108,569.00

- Maintenance of all ballfields at Parks and Schools
- Maintenance of the grounds for all Public Buildings and Schools
- Care and Maintenance of all street trees
- No funding plan for the extensive maintenance of the Town's trail system



Highway Division

Operating Budget:

General Fund: \$ 1,406,237.00

- Roadway and Sidewalk Maintenance
- Snow Removal Operations
- Signs
- Line Painting
- Does NOT include any funds for new road construction.
 - *\$40 million backlog in roadwork!*
 - *\$750,000.00 backlog in town parking lot maintenance*
 - *New Pavement Management plan in FY24*

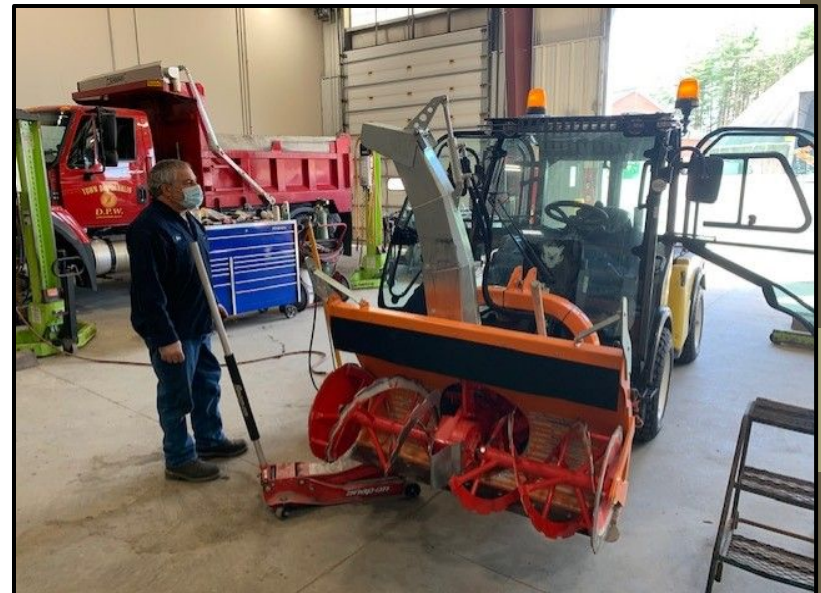


Central Motors

Operating Budget:

General Fund: \$ 918,835.00

- Maintenance of all Town vehicles, Public Works, Police, Fire, Facilities & Town Staff
- 167 registered vehicles



Snow and Ice

Operating Budget:

General Fund: \$ 1,056,500.00

- Clearing of over 190 miles of roadway and 60 miles of sidewalks
- 16 salting routes
- Uses 5-year average.
- Over 100 pieces of equipment (Town & hired) during a snow event
- Underfunded in operational budget.

Town has used Free Cash/Capital Funds to supplement in the past



Stormwater Division / Utility

Operating Budget:

General Fund: \$976,166.00

- Street Sweeping
- Culvert Maintenance/Improve drainage
- Flood mitigation
- Catch Basin Cleaning
- Regulatory Compliance / Monitoring
- Public Outreach / Education
- Retention Pond, Forebay and Rain Garden Maintenance
- Curbside leaf pickup (future)

FY24 is expected to be a \$2-\$3 million obligation !!!



Solid Waste and Recycling Utility

Operating Budget:

Utility: \$ 2,471,858.00

General Fund: \$ 178,537.00

- 8,900 Customers curbside pick-up
- 3,000 Recycling Center customers



Wastewater Utility

Operating Budget:

Utility: \$4,568,020.00

- 7,750 Customers
- 120 Miles of sewer mains
- 3,300 sewer manholes
- 23 lift stations
- Avg Daily Use, 2.7 Million Gallons



Drinking Water Utility

Operating Budget:

Utility: \$5,224,904.00

- 9700 Customers
- 160 miles of water mains
- 13 wells
- 2 treatment facilities
- 6 water tanks, 13 million storage
- 7 booster stations
- 686 backflow devices
- Avg Daily Use, 2.6 Million Gallons



Funding & Cost Concerns

- *Expenses versus Personnel Costs*
+/- 60% Expenses
- *Inflation 7.0%*
- *Volatility in product costs; examples, salt, gas, etc.*
- *New Funding / Grants: ARPA, Building America, & Grove St.*
- *Procurement and Bidding Uncertainty*
- *Availability of Materials, Products and Parts*



Staffing & Worker Concerns

- *Increased Responsibilities*
- *Reduced Staff*
- *Changing Workforce*
 - Economy and Inflation
 - Benefits
 - Availability
 - Retainage
- *Licence Requirements*
 - CDL
 - Water / Wastewater Licences
- *Contractors / Outsourcing*
- *Collective bargaining contract ends June 30, 2022.*



Regulatory Concerns



- *Drinking Water Quality*
 - Iron and Manganese
 - PFAS
 - Franklin tests show we have met ALL standards and are currently not a concern. But who knows in the future.
- *MS4 Permit*
 - Increasing Requirements year to year
 - Phosphorus Control Plan

Cost Impacts, Forecasting, Stabilization and Planning to meet Permit requirements !!!

Questions?

